

CHANGE REQUEST / AMENDMENT
PIJ HS20003 - Licensing System Implementation
 DEPARTMENT OF HEALTH SERVICES

Amended 5-Year Lifecycle Budget Estimate:

Total Development Budget	\$7,883,884
Total Operational Budget	<u>\$15,325,583</u>
Total Overall Budget	\$23,209,458

Areas Affected:

End Date	Yes
Development Costs	Yes
Scope	Yes

Original End Date: 04/30/2020

Revised End Date: 10/01/2020

Change Description:

CURRENT AMENDMENT 01: 05/20/2020

ADHS seeks to expand the use of the existing system integration team (SHI) to leverage the successful December 2019 and upcoming May and June releases of the medical marijuana system components and respond to unforeseen COVID-19 impediments to Agency staff, Agency priorities, Medical Marijuana dispensaries owners, and the general public.

This change includes a 12-month maintenance and operations plan aiming to completely transition full-time ADHS staff to maintain their application. Specific changes to the project milestones are:

1. To add additional organizational change management resources to milestone M-2249 "Release 1B-Deployment, Training, & Support"
2. To remove milestone M-2251 "Post Go Live Support".
3. To add a new Y1 milestone for Maintenance and Operations Support
4. Retain IV&V services for the remainder of Y1
5. Strategic shift to reduce Maintenance and Operations previously budgeted for consultants to full-time staff.

AMENDED FINANCIAL DETAIL:

Original PIJ Financials: 09/18/19 ITAC

<i>Five Year Life-Cycle Summary</i>						
<i>Cost Description</i>	<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>	<i>Year 4</i>	<i>Year 5</i>	<i>Total</i>
Development Costs	\$5,423,635	\$0	0	\$0	\$0	\$5,423,635
Operational Costs	\$0	\$3,381,453	\$3,492,333	\$3,492,333	\$3,332,173	\$13,698,293
Total Project Costs	\$5,423,635	\$3,381,453	\$3,492,333	\$3,492,333	\$3,332,173	\$19,121,929

Amended PIJ Financials: 5/20/2020 ITAC

<i>Five Year Life-Cycle Summary</i>						
<i>Cost Description</i>	<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>	<i>Year 4</i>	<i>Year 5</i>	<i>Total</i>
Development Costs	\$7,883,884	\$0	\$0	\$0	\$0	\$7,883,884
Operational Costs	\$0	\$7,681,543	\$2,548,013	\$2,548,013	\$2,548,013	\$15,325,583
Total Project Costs	\$7,883,884	\$7,681,543	\$2,548,013	\$2,548,013	\$2,548,013	\$23,209,458